

SCHEDULE 6.001

FY2004 HFD OMB COST ALLOCATION PLAN

CITY OF HOUSTON. FIRE DEPARTMENT
EMERGENCY MEDICAL SERVICES (EMS) ADMINISTRATION
NATURE AND EXTENT OF SERVICES

The administrative and supervisory services of the Emergency Medical Services (EMS) include the direct supervision of paramedics and emergency medical technicians; coordination of paramedic and emergency medical and technical training, continuing education and first responder CPR and advanced life support training; and the procurement and distribution of all medical supplies to ambulances and first responder units. These costs are allocated directly to the EMS Operations.

DMG/NGCS II
06/05/2003

City of Houston, Texas
FY 2004 OMB A-87 Plan. Fire
EMS ADMINISTRATION
Costs to be allocated

Detail page 35
Schedule 6.002
FISCAL 2002

	1st Allocation	2nd Allocation	Sub-total	Total
Expenditures per financial statement:	\$4,421,000			\$4,421,000
Deductions:				
CAPITAL OUTLAY				
Total deductions:				
Allocated additions:				
CHIEF'S ADMINISTRATION	73,272	997	74,269	
MAINTENANCE	110,716	15,501	126,217	
Total allocated additions:	183,988	16,498	200,486	200,486
Total to be allocated:	\$4,604,988	\$16,498		\$4,621,486
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City of Houston, Texas
FY 2004 OMB A-87 Plan. Fire
EMS ADMINISTRATION
Schedule of costs to be
allocated by function

	Total General & admn	EMS ADMIN
Wages & benefits		

SALARIES & WAGES	\$2,718,000	\$2,718,000
FRINGE BENEFITS	729,000	729,000
Other expense and cost		

SUPPLIES	31,000	31,000
OTHER EXPENSES	943,000	943,000
CAPITAL OUTLAY		
Departmental		
Expenditures	4,421,000	4,421,000
Functional cost	4,421,000	4,421,000
Additions: 1st		
Others	183,988	183,988
Allocable costs	4,604,988	4,604,988
1st Allocation	4,604,988	4,604,988
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Additions: 2nd		
Others	16,498	16,498
Allocable costs	16,498	16,498
2nd Allocation	16,498	16,498
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Total allocated	\$4,621,486	\$4,621,486
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City of Houston, Texas
FY 2004 OMB A-87 Plan. Fire
EMS ADMINISTRATION
Detail allocation of
EMS ADMIN

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
EMS OPS	100	100.000	\$4,604,988		\$4,604,988	\$16,498	\$4,621,486
Subtotal	100	100.000	4,604,988		4,604,988	16,498	4,621,486
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Total	100	100.000	\$4,604,988		\$4,604,988	\$16,498	\$4,621,486
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(A) Alloc basis: 100% to EMS Ops

DMG/NGCS II
06/05/2003

City of Houston, Texas
FY 2004 OMB A-87 Plan. Fire
EMS ADMINISTRATION
Departmental Cost
Allocation Summary

Detail page 38
Schedule 6.005
FISCAL 2002

	Total	EMS ADMIN
BMS OPS	\$4,621,486	\$4,621,486
Direct Billed		
Total	\$4,621,486	\$4,621,486
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